# Human Resources and Employment

## ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at April 3, 2001 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

*[ORIGINAL SIGNED]*

Clint Dunford, *Minister of Human Resources and Employment*
April 10, 2001

## INTRODUCTION

The Ministry of Alberta Human Resources and Employment consists of four major entities: the Department of Alberta Human Resources and Employment, the Personnel Administration Office, the Alberta Labour Relations Board and the Workers' Compensation Board. Since the Workers' Compensation Board is an independent employer-funded organization, their five-year Strategic Plan is not included with the Ministry's Business Plan. The business plans of the other three entities follow.

## DEPARTMENT OF ALBERTA HUMAN RESOURCES AND EMPLOYMENT

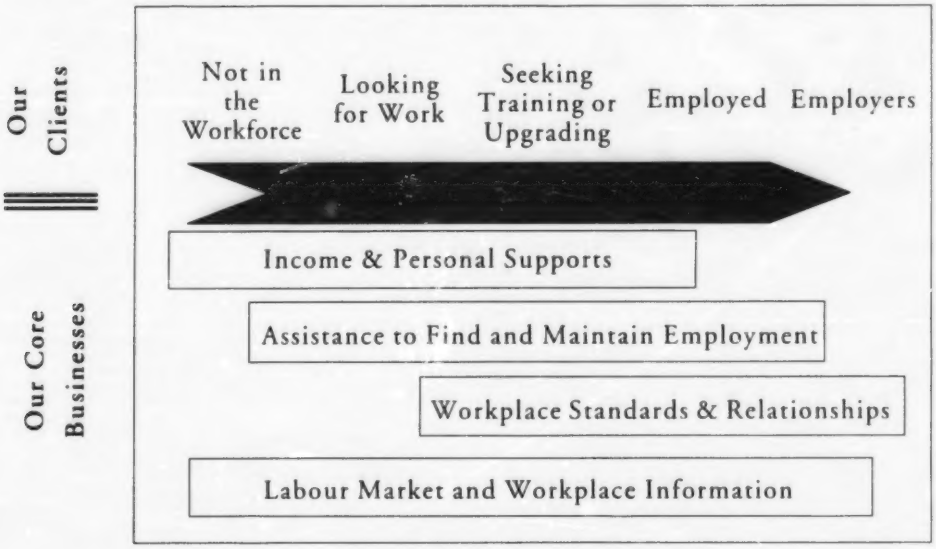
### VISION

Albertans support themselves and their families

### MISSION STATEMENT

To provide a continuum of services that assists people in need, helps individuals succeed in the workforce and fosters safe and healthy workplaces

### THE DEPARTMENT'S CONTINUUM OF SERVICES



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## CHALLENGES

Alberta's low-income individuals and families are finding it harder to meet their basic needs due to rising costs. This in turn has created increasing pressure on Government to consider raising the social assistance benefits despite the existence of other financial support programs for low-income families such as the Child Health Benefit Program.

Globalization and rapid change are transforming Alberta's economy. Alberta is experiencing a skill shortage and the gap between demand and supply of labour is going to widen compounded by an aging workforce.

Alberta's buoyant economy coupled with increased economic activity has resulted in an increase in incident rates in workplaces as more young and inexperienced workers come into the workplace. There is increased need to promote workplace safety and enforcement of legislation.

The labour relations climate is anticipated to be uncertain as important labour agreements are up for negotiation in the coming months with high potential for disruptive strikes or unfavourable work environments. The challenge for Alberta Human Resources and Employment will be to successfully mediate solutions.

| CORE BUSINESSES | GOALS |
|---|---|
| 1. Providing the information Albertans need about careers, workplaces, the labour market and department services | 1. Albertans will have quality workplace and labour market information |
| 2. Assisting Albertans to prepare for, obtain and maintain employment | 2. Alberta's workforce will be skilled, productive and self-reliant |
| 3. Promoting positive workplace environments and the establishment of professional and workplace standards | 3. Alberta will have a fair, safe and healthy work environment |
| 4. Providing individual and income supports | 4. Albertans in need of assistance will receive support |
| **Operational Goal** | 5. Albertans will receive effective and efficient programs and services |

## GOAL 1: ALBERTANS WILL HAVE QUALITY WORKPLACE AND LABOUR MARKET INFORMATION.

Supports the People and Prosperity Core Businesses of the Government of Alberta, and cross ministry initiatives on Economic Development Strategy and Children and Youth Services Initiative.

| RESULTS | STRATEGIES AND KEY INITIATIVES |
|---|---|
| 1.1 Albertans have access to and are satisfied with the quality of information on workplace and labour market needs and opportunities | ***Take a leadership role in the collection, analysis, development and distribution of labour market trends, forecasting and information by:***<br>• Partnering with business, industry, communities and other jurisdictions to share information about the knowledge and skills that will be required in the workplace<br>• In partnership with Alberta Learning, expand the Alberta Learning Information Service (ALIS), a website providing information and services for all Albertans seeking learning, career or employment opportunities |
| 1.2 Workers and employers have access to, and are satisfied with, information concerning workplace rights and responsibilities | ***Develop additional ways of getting information on workplace rights and responsibilities to workers and employers by:***<br>• Integrating workplace health and safety and employment standards related items into career development workplace and labour market information and services<br>• Including information on workplace rights, responsibilities and safe work practices in presentations to youth in schools or other settings<br>• Enhancing the scope and methods of communicating the importance of workplace safety, especially for inexperienced workers<br>• Addressing English as a Second Language issues with workplace publications, wherever feasible |

### PERFORMANCE MEASURES

Percentage of clients satisfied with workplace and labour market information

| | 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|---|
| Labour Market Information Centre services | 86% | 85% or higher | 85% or higher | 85% or higher | 85% or higher |
| Customer Satisfaction with information materials and tools* | 96% | — | 85% or higher | — | 85% or higher |
| Career Information Hotline* | 95% | — | 85% or higher | — | 85% or higher |
| Career Development Workshops | 88% | 85% or higher | 85% or higher | 85% or higher | 85% or higher |

* Satisfaction surveys for career information hotline and customer satisfaction with information materials and tools are conducted biennially.

**Note:** Client satisfaction results may not be fully comparable due to methodological differences.

**Supplemental Information**

Use of Career and Labour Market Information Services

| | 1999-2000 | 2000-2001 | 2001-2002 |
|---|---|---|---|
| Career Counselling Sessions | 40,720 | 40,800 | 40,800 |
| Group Workshop Participants | 37,561 | 38,000 | 38,500 |
| Labour Market Information Centre (LMIC) Visits | 735,096 | 736,000 | 736,000 |
| Career Information Hotline Requests | 37,056 | 35,000* | 35,000 |
| ALIS Website User Sessions | 394,348 | 800,000 | 1,000,000 |
| Number of Career-Related Products Distributed | 677,000 | 715,000 | 715,000 |
| Canada-Alberta Job Order Bank (Job Orders) | 43,000 | 52,000 | 52,000 |
| Employment Standards Hotline | 180,000 | 180,000 | 185,000 |

* Number of requests forecast to decrease due to increase in usage of ALIS website

## GOAL 2: ALBERTA'S WORKFORCE WILL BE SKILLED, PRODUCTIVE AND SELF-RELIANT.

Supports the People, Prosperity and Preservation Core Businesses of the Government of Alberta, and the cross ministry initiatives on Economic Development Strategy, Children and Youth Services Initiative and the Aboriginal Policy Initiative.

| RESULTS | STRATEGIES AND KEY INITIATIVES |
|---|---|
| 2.1 Albertans have the skills to obtain and maintain employment | ***Expand opportunities for career planning, skills upgrading and employability skills acquisition by:***<br>• Leading changes to remove inter-provincial barriers to enhance mobility of workers as committed to in the *Labour Mobility Chapter of the Agreement on Internal Trade*<br>• Improving the effectiveness of the Skills Development Program (SDP) and continuing with the implementation of the SDP-MOU<br>• Continuing to support efforts to expand opportunities for Albertans to enter or re-enter the workplace and support continuous learning through the Economic Development Strategy |
| 2.2 Alberta has a human resource development strategy that contributes to labour force development and the economic goals of the province | ***Lead labour force development on behalf of the Alberta Government by working with other departments to:***<br>• Achieve the goals set out in the People and Prosperity Initiative<br>• Identify labour force demand, skill shortages and economic development initiatives<br>• Develop a multi-year plan to address the demand for scarce skills<br>• Develop alliances at the local, provincial, national and international level that will contribute to human resource development<br>• Support workforce effectiveness (work-life balance, continuous learning, workplace values) |
| 2.3 All Albertans have the opportunity to participate in the workforce | ***Reduce or remove barriers to employment and skills upgrading by:***<br>• Continuing to work under the Interdepartmental Policy Framework for Employment Services for Persons with Disabilities (ESPD) in conjunction with Alberta Health and Wellness, the Alberta Alcohol and Drug Abuse Commission, Alberta Learning and the Premier's Council on the Status of Persons with Disabilities on providing employment supports for Albertans with disabilities, incorporating the requirements outlined in the *Canada/Alberta Employability Assistance for Persons with Disabilities (EAPD) Cost Sharing Agreement*<br>• Developing a plan to address the Minister's Employability Council recommendations to enhance employment opportunities for persons with disabilities<br>• Increasing funding for Disability Related Employment Supports<br>• Continuing the implementation of the Alberta Youth Employment Strategy to assist young people to make a successful transition to employment<br>• Supporting the ongoing implementation of the National Child Benefit by creating or enhancing supports for low-income families<br>• Developing departmental strategies, consistent with the cross ministry Aboriginal Policy Initiative (API), to achieve coordinated services to First Nations, Metis and other Aboriginal people<br>• Rationalizing and adjusting existing federal transfer arrangements and program parameters under the Labour Market Development Agreement (LMDA) and the EAPD to meet Alberta's priorities |

### PERFORMANCE MEASURES

Percentage of participants employed post-intervention

| 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|
| 72% | 70% or higher | 70% or higher | 70% or higher | 70% or higher |

*continued...*

## GOAL 2: ALBERTA'S WORKFORCE WILL BE SKILLED, PRODUCTIVE AND SELF-RELIANT. *(CONTINUED)*

**PERFORMANCE MEASURES**

**Supplemental Information**

Number of Learners Participating in Employment/Training Programs and Job Placements

| | 1999-2000 Actual | 2000-2001 Forecast | 2001-2002 Forecast |
|---|---|---|---|
| Total number of learners* | 42,166 | 42,200 | 42,400 |

* Includes funded and unfunded learners

Number of Learners by Special Group Type (Note: individuals may be counted in more than one group)

| | 1999-2000 Actual | | 2000-2001 Forecast | |
|---|---|---|---|---|
| | Number of Learners | Percentage Employed | Number of Learners | Percentage Employed |
| Youth | 20,780 | 82% | 20,000 | 70% (target) |
| Aboriginal * | 5,419 (p) | Not available | 5,450 (p) | 60% (p) |
| Persons with Disabilities* | 1,717 (p) | 69% | 1,800 (p) | 69% |

* All numbers for Aboriginal learners and learners with disabilities are preliminary and subject to refinement, and refer to only those clients in employment/training programs and job placement.

## GOAL 3: ALBERTA WILL HAVE A FAIR, SAFE AND HEALTHY WORK ENVIRONMENT.

Supports the People and Prosperity Core Businesses of the Government of Alberta, and the cross ministry initiative on Economic Development Strategy.

| RESULTS | STRATEGIES AND KEY INITIATIVES |
|---|---|
| 3.1 The health and safety of Alberta workers is protected | ***Continue to take appropriate actions to reduce work-related illnesses and injuries by:***<br>• Promoting the development of effective worksite health and safety systems through the "Partnership in Health and Safety" Program<br>• Completing the comprehensive review of regulations under the *Occupational Health and Safety Act*<br>• Targeting inspections for poor health and safety performers and uncontrolled hazards<br>• Continuing development and implementation of a provincial call centre for workplace health and safety incident and complaint reporting, and an interactive web site dedicated to workplace health and safety information<br>• Working with Alberta Justice to ensure specialized Crown prosecutors are available for prosecutions under the Occupational Health and Safety Act<br>• Ensuring the number of Workplace Health and Safety officers keeps pace with the growth of the Alberta economy<br>• Coordinating interdepartmental responses to the recommendations arising from the two reviews of the Workers' Compensation Board |
| 3.2 Alberta has effective labour relations policies and legislation that contribute to successful resolution of workplace issues | ***Continue to promote alternative dispute resolution approaches for workplace issues by:***<br>• Enhancing the productivity and competitiveness of Alberta workplaces by helping organizations achieve better communications, problem solving and labour-management cooperation<br>• Providing strategic labour relations policy advice and issues management to help the Department and its clients respond effectively to emerging workplace issues<br>• Promoting positive labour-management relations by providing mediation services, including appointment of mediators and arbitration boards, and recommending to the Minister as to appointments to dispute resolution boards and tribunals under the Labour Relations Code and *Police Officers Collective Bargaining Act*<br>*continued...* |

## GOAL 3: ALBERTA WILL HAVE A FAIR, SAFE AND HEALTHY WORK ENVIRONMENT. *(CONTINUED)*

| RESULTS | STRATEGIES AND KEY INITIATIVES |
|---|---|
| 3.3 Alberta's employees and employers benefit from fair and balanced employment standards and practices | ***Promote a level playing field for employers and employees by:***<br>• Targeting industries with poor compliance histories and implementing strategies to improve compliance<br>• Developing and implementing strategies to increase awareness of employment standards legislation<br>• Exploring partnership opportunities with industry associations |
| 3.4 Alberta has effective professional standards and practices | ***Protect the public interest by:***<br>• Consulting with professional and occupational associations to ensure that new governing legislation provides for effective professional standards and practices<br>• Ensuring the free movement and equitable access of individuals to employment opportunities |

### PERFORMANCE MEASURES

3.1 Inter-Provincial Ranking of Alberta's person-days lost due to workplace injury and illness

| 1998 (p) Actual | 1999 Estimate | 2000 Target | 2001 Target | 2002 Target | 2003 Target |
|---|---|---|---|---|---|
| Lowest in Canada | Among the three lowest in Canada | Maintain rank among the three lowest in Canada | Maintain rank among the three lowest in Canada | Maintain rank among the three lowest in Canada | Maintain rank among the three lowest in Canada |

3.2 Lost Time Claim Rate: number of lost time claims per 100 person-years worked

| 1998 Actual | 1999 Actual | 2000 Target | 2001 Target | 2002 Target |
|---|---|---|---|---|
| 3.3 | 3.2 | 3.5 or lower | 3.2 or lower | 3.1 or lower |

3.3 Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)

| 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|
| 98.8% | 99% or higher | 99% or higher | 99% or higher | 99% or higher |

3.4 Number of employment standards complaints registered for investigation as a percentage of Alberta's eligible workforce

| 1999 Actual | 2000 Target | 2001 Target | 2002 Target | 2003 Target |
|---|---|---|---|---|
| 0.53% | 0.60% or lower | 0.60% or lower | 0.60% or lower | 0.60% or lower |

## GOAL 4: ALBERTANS IN NEED OF ASSISTANCE WILL RECEIVE SUPPORT.

Supports the People Core Businesses of the Government of Alberta and the cross ministry initiative on Children and Youth Services Initiative.

| RESULTS | STRATEGIES AND KEY INITIATIVES |
|---|---|
| 4.1 Income supports and other financial benefits are targeted to those most in need | ***Continue to improve income support programs to ensure low-income Albertans have access to the supports they require by:***<br>• Implementing strategies to increase awareness of benefits available to low-income families through the Alberta Child Health Benefit program<br>• Continuing to assess programming for low-income Albertans to ensure they can meet their basic needs<br>• Continuing work to ensure non-custodial parents assume their appropriate financial responsibility<br>• Reviewing the Widows' Pension Program<br>• Reviewing the SFI income exemption policies and related program rules to ensure that the program's goals to encourage clients to work are being supported and furthered<br>• Supporting local and provincial initiatives to address homelessness |
| 4.2 Alberta's dependent adults receive the best supports and safeguards | ***Ensure the dependent adult receives the best possible representation for their needs by:***<br>• Encouraging private guardians, as the best alternative for the dependent adult, to assume responsibility whenever possible<br>• Encouraging Albertans to plan for their future through the use of the Personal Directives |

### PERFORMANCE MEASURES

4.1 Relationship between clients receiving financial assistance and the Market Basket Measure (MBM) low income threshold (Under Development)

4.2 Percentage of dependent adults with private guardians

| 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|
| 80% | 80% or higher | 80% or higher | 80% or higher | 80% or higher |

**Supplemental Information**

Caseloads

| | | 1999-2000 Actual | 2000-2001 Forecast | 2001-2002 Forecast | 2002-2003 Forecast | 2003-2004 Forecast |
|---|---|---|---|---|---|---|
| Supports for Independence (SFI) | | 31,112 | 28,575 | 27,900 | 27,100 | 26,570 |
| Assured Income for the Severely Handicapped (AISH) | | 24,760 | 26,740 | 28,690 | 29,860 | 30,490 |
| Child Health Benefit (CHB) | | 54,921 | 62,000 | 71,000 | 80,000 | 80,000 |
| Dependent Adults | Public Guardian | 1,885 | 1,922 | 2,000 | 2,040 | 2,080 |
| | Private Guardian | 7,445 | 7,724 | 7,900 | 8,080 | 8,260 |

## GOAL 5: ALBERTANS WILL RECEIVE EFFECTIVE AND EFFICIENT PROGRAMS AND SERVICES.

Supports the People, Prosperity and Preservation Core Businesses of the Government of Alberta and cross ministry initiatives on Economic Development Strategy, Children and Youth Services Initiative, Aboriginal Policy Initiative and Seniors Policy Initiative.

| RESULTS | STRATEGIES AND KEY INITIATIVES |
|---|---|
| 5.1 Clients are satisfied with the overall quality of department programs and services | ***Continually improve the effectiveness and efficiency of department processes and systems by:***<br>• Developing and implementing a plan to regularly evaluate HRE programs and services<br>• Reviewing and improving appeals processes for department clients<br>• Developing and implementing the strategic delivery model to provide multi-channel access to programs and services through the Department's Business Transformation initiative<br>• Developing a Human Resource plan and staff development strategies that promote a learning organization culture<br>• Continuing to integrate IT services, information and facilities to support department realignment<br>• Enhancing financial management in the department by: implementing consistent contract management policies and procedures; reviewing and updating the Internal Financial Control Strategy; and commencing implementation of a comprehensive business recovery process. |
| 5.2 Stakeholders and partners are satisfied with the contribution of the Department in key cross ministry initiatives | ***Support, contribute and add value to relevant initiatives by:***<br>• Providing opportunities and vehicles for the Department's external stakeholders to provide input into initiatives<br>• Continuing to actively support the four Government Priority Policy Initiatives: Aboriginal Policy Initiative, Economic Development Strategy, Seniors Policy Initiative and Children and Youth Services Initiative<br>• Continuing to support other cross ministry initiatives including the four Key Administrative Initiatives: Alberta Corporate Service Centre Initiative, Corporate Human Resource Development Strategy, Corporate Information Management/Information Technology Strategy and Alberta One-Window Initiative |

### PERFORMANCE MEASURES

5.1 Satisfaction of individuals who have used key departmental programs

| | 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|---|
| Employment and Training programs and Job Placement | 92% | 85% or higher | 85% or higher | 85% or higher | 85% or higher |
| Career and Employment Assistance Services | No historical data | 85% or higher | 85% or higher | 85% or higher | 85% or higher |
| Supports for Independence (SFI) | No historical data | 85% or higher | 85% or higher | 85% or higher | 85% or higher |
| Alberta Child Health Benefit recipient families | Measure under development | | | | |

5.2 Percentage of service providers and private guardians/families satisfied with the supports and services provided by the Office of the Public Guardian

| 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|
| No historical data | 85% | — | 85% | — |

Note: this is a biennial survey.

**Supplemental Information**

Partners' perception of the Department's contribution on key initiatives

| 1999-2000 Actual | 2000-2001 Target | 2001-2002 Target | 2002-2003 Target | 2003-2004 Target |
|---|---|---|---|---|
| 82% | 85% | 85% | 85% | 85% |

## PERSONNEL ADMINISTRATION OFFICE 2001-04 BUSINESS PLAN

### GOVERNMENT'S PREFERRED FUTURE OF THE ALBERTA PUBLIC SERVICE

The Alberta Public Service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans.

### VISION

PAO — Building a strong public service.

### MISSION

Our mission is to provide corporate human resource strategies, policy frameworks and strategic support services that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta public service. Our mission supports the government's core businesses of people, prosperity and preservation.

### CORE BUSINESS AND GOALS

| CORE BUSINESS | GOALS |
|---|---|
| PAO's core business is to set strategic direction for human resource management in the Alberta Public Service through the provision of corporate human resource strategies, policy frameworks and strategic support services. | **Strategic Leadership**<br>Provide strategic leadership to departments in addressing cross-department human resource needs and issues and develop and implement the corporate human resource plan.<br><br>**Alignment/Commitment**<br>Provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees.<br><br>**Well-being**<br>Provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well-being of employees.<br><br>**Competence/Versatility**<br>Provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting and developing employees to meet current and future needs. |

## GOAL: STRATEGIC LEADERSHIP

Provide strategic leadership to departments in addressing cross-department human needs and issues, and developing and implementing the corporate human resource plan.

| OBJECTIVE | BUSINESS PLAN STRATEGIES |
|---|---|
| Greater integration and effectiveness in addressing priority human resource issues | 1. *Work with departments to develop the annual corporate human resource plan including the corporate human resource development strategy. Ensure its implementation through the development of complementary departmental plans and re-aligned human resources delivery.<br>2. *Coordinate the use of the Corporate Human Resource Research and Development Fund to support priority human resource needs.<br>3. *Provide support to cross ministry initiatives. |
| Increased ability for departments to meet their human resource needs | 4. *Identify human resource approaches that ensure the public service can respond effectively to anticipated trends and issues gathered through environmental scanning.<br>5. Facilitate the adoption of human resource best practices across the public service.<br>6. Support the use of technology to enhance human resource decision making and effectiveness.<br>7. Provide expert human resource consulting. |
| All directives and regulations are current and relevant | 8. Maintain an ongoing review of human resource directives and regulations in keeping with the intent of regulatory reform. |

## GOAL: ALIGNMENT/COMMITMENT

Provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees for their contributions to business plan goals.

| OBJECTIVE | BUSINESS PLAN STRATEGIES |
|---|---|
| Establish a closer link between performance and rewards/recognition | 9. *Assist departments in linking employee performance to achievement of business plan goals through effective use of the performance management system.<br>10. *Review strategies to assist departments in compensating and rewarding employees.<br>11. Coordinate the Premier's Award of Excellence program. |
| Review and respond to total compensation issues to ensure they meet current realities and needs | 12. *Review and update the non-management classification plan to address identified needs, using a phased-in approach.<br>13. Conduct collective bargaining. |

## GOAL: WELL-BEING

Provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well- being of employees.

| OBJECTIVE | BUSINESS PLAN STRATEGIES |
|---|---|
| Assist employees in managing their own well-being | 14. Deliver an employee assistance program for public service employees.<br>15. Promote wellness in the Alberta Public Service. |
| Reduce accident/injury and illness/LTD rates | 16. Work with high and medium risk departments to reduce accident/injury rates through the Partnerships in Safety program.<br>17. Continue to develop and enhance disability management initiatives. |

* Initiatives that support the Corporate Human Resource Plan.

## GOAL: COMPETENCE/VERSATILITY

Provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting, retaining, and developing employees to meet current and future needs.

| OBJECTIVE | BUSINESS PLAN STRATEGIES |
|---|---|
| Ensure departments are positioned to respond to emerging human resource needs | 18. *Respond to demographic pressures, growing competition for scarce human resources and rapidly changing skills needs through targeted strategies that foster continuous learning, develop leaders for tomorrow, and attract and retain new graduates and skilled employees.<br>19. Provide a corporate search program targeted at attracting and recruiting to executive and senior official levels; assist departments in facilitating internal and external executive mobility; and provide search consulting for senior positions with significant agencies, boards and commissions. |

* Initiatives that support the Corporate Human Resource Plan.

## PERFORMANCE MEASURES

**Client Satisfaction**

Strategic Leadership

| Performance Indicators (source) | 1997-1998 Baseline | 1999-2000 Actual | 2000-2001 Target | 2001 thru 2004 Target |
|---|---|---|---|---|
| Client satisfaction with human resource strategies and policy frameworks (Client satisfaction survey) | 58% | 81% (1998-99 survey) | Maintain at 80% or higher | Maintain at 80% or higher |
| Client satisfaction with working relationships with PAO (Client satisfaction survey) | 89% | 96% (1998-99 survey) | Maintain at 90% or higher | Maintain at 90% or higher |

**Key Corporate Human Resource Plan Measures**

Alignment/Commitment

| Performance Indicators (source) | 1997-1998 Baseline | 1999-2000 Actual | 2000-2001 Target | 2001 thru 2004 Target |
|---|---|---|---|---|
| % of employees who understand how their work contributes to their department's business plan (Core Measures Survey) | 77% | 81% | 80% | 80% |

Well-Being

| Performance Indicators (source) | 1997-1998 Baseline | 1999-2000 Actual | 2000-2001 Target | 2001 thru 2004 Target |
|---|---|---|---|---|
| Promote employee safety and well-being (PAO) | | | | |
| • Time lost due to accidents/injuries | n/a - measure revised | 30.0 days per 10,000 person days worked** | Maintain or reduce | Maintain or reduce |
| • Time lost due to general illness | avg. 4.5 days per employee | avg. 3.7 days per employee | Maintain or reduce | Maintain or reduce |
| • Long Term Disability (LTD) incidence rate | 15.8 new claims per 1,000 employees | 14.2 new claims per 1,000 employees | Maintain or reduce | Maintain or reduce |

Competence/Versatility

| Performance Indicators (source) | 1997-1998 Baseline | 1999-2000 Actual | 2000-2001 Target | 2001 thru 2004 Target |
|---|---|---|---|---|
| % of managers who report their employees have the skills to meet current and future needs (Core Measures Survey) | n/a | 93% (current) 81% (future) | 90% (current) 80% (future) or higher | 90% (current) 80% (future) or higher |

**Note: this 1999-2000 figure is preliminary and subject to review

## ALBERTA LABOUR RELATIONS BOARD
## 2001-04 BUSINESS PLAN

The Labour Relations Board oversees four labour relations statutes:

- Labour Relations Code
- Public Service Employee Relations Act
- Police Officers Collective Bargaining Act
- Management Exclusion Act

### VISION STATEMENT

A fair and equitable labour relations climate in Alberta.

### MISSION STATEMENT

The mission of the Alberta Labour Relations Board is to administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way. It will do this by:

1. educating the labour relations community and the public of their statutory rights and obligations
2. developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resort to litigation
3. providing timely, appropriate, impartial resolution of those differences

### CORE ACTIVITIES

- the investigation, processing, and determination of applications made to the Board by parties in Alberta's collective bargaining regime,
- the formal adjudication of issues arising out of the application/complaint process,
- the informal mediation of differences in attempts to limit the need for formal adjudication and help build mutually beneficial relationships between parties,
- the education of Alberta's labour community in the interpretation of Alberta's labour relations legislation and the Board's rules, policies and procedures, and
- the development of formal and informal consultative processes with the province's labour relations community to ensure that Board policies and procedures are sensitive to the current realities in the community.

## GOALS AND STRATEGIES

### GOAL 1 TO PROVIDE TIMELY, EFFECTIVE AND EFFICIENT SERVICES TO THE ALBERTA LABOUR RELATIONS COMMUNITY.

| STRATEGY | PERFORMANCE MEASURE |
|---|---|
| • Investigate applications in a timely and accurate manner to ensure early resolution of differences. | • The percentage of applications that are completed within the following guidelines: certification applications to be completed within 30 calendar days; revocation applications to be completed within 30 calendar days; modification of bargaining relationships applications to be completed within 200 calendar days; and proposal vote applications to be completed within 15 calendar days. These percentages will provide an indication of the timeliness of the Board's services. |

**INDICATORS/TARGETS**

The percentage of applications that are completed within the above guidelines.

| Application Type | 2001-2002 | 2002-03 | 2003-04 |
|---|---|---|---|
| Certification | 75% | 77% | 79% |
| Revocations | 70% | 72% | 75% |
| Bargaining Relationship Modifications | 70% | 72% | 74% |
| Proposal Votes | 75% | 77% | 80% |

### GOAL 2 THE BOARD PROMOTES THE USE OF ALTERNATIVE DISPUTE RESOLUTION METHODS TO RESOLVE ISSUES BEFORE REACHING FORMAL HEARINGS.

| STRATEGY | PERFORMANCE MEASURE |
|---|---|
| • Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications. | • Percentage of applications, with Board involvement, settled before reaching a formal hearing. This provides an indication of the successful use of Alternative Dispute Resolution methods. |

**INDICATORS/TARGETS**

| | 2001-2002 | 2002-03 | 2003-04 |
|---|---|---|---|
| Percentage of applications settled through Board official involvement | 49% | 51% | 53% |

Note: Certifications are not included as they are mandated to go to hearing if applicant demonstrates sufficient statutory requirements.

### GOAL 3 DECISIONS MUST BE CLEAR AND TIMELY SO THE PARTIES CAN QUICKLY IMPLEMENT THE RESOLUTION.

| STRATEGY | PERFORMANCE MEASURE |
|---|---|
| • Minimize the length of time that parties await decisions. | • Percentage of decisions rendered within 90 calendar days of completion of hearing. |

**INDICATORS/TARGETS**

| | 2001-2002 | 2002-03 | 2003-04 |
|---|---|---|---|
| Percentage of decisions rendered within 90 calendar days of completion of the final hearing | 86% | 87% | 88% |

## WORKERS' COMPENSATION BOARD

The Government of Alberta is responsible for the Workers' Compensation Act and regulations under the Act. This Act establishes the Workers' Compensation Board (WCB). The WCB reports to the Government through the Minister of Human Resources and Employment, however the legislation gives the WCB exclusive and final jurisdiction to make all decisions on questions arising under the Act or regulations.

In Alberta, the WCB is an independent organization and a not-for-profit mutual insurance corporation that manages the workers' compensation insurance business. The completely employer-funded organization is overseen by a board of directors representative of the interests of labour, employers and the general public. WCB - Alberta provides cost-effective disability and liability insurance for more than 94,000 employers and 1.2 million workers in Alberta.

## Expense by Core Business

*(thousands of dollars)*

| | Comparable 1999-2000 Actual | Comparable 2000-01 Budget | Comparable 2000-01 Prelim. Actual | 2001-02 Estimates | 2002-03 Target | 2003-04 Target |
|---|---|---|---|---|---|---|
| **EXPENSE** | | | | | | |
| **Core Business** | | | | | | |
| Careers and Workplace Information | 25,515 | 26,407 | 27,691 | 29,247 | 29,935 | 29,963 |
| Employment Services | 297,796 | 300,642 | 283,946 | 287,583 | 296,991 | 297,413 |
| Workplace Relationships | 12,620 | 13,544 | 14,449 | 15,264 | 16,135 | 16,514 |
| Income Support to Individuals and Families | 630,748 | 681,005 | 672,105 | 712,244 | 710,941 | 713,545 |
| Human Resource Management | 7,482 | 7,773 | 7,773 | 7,943 | 8,059 | 8,202 |
| Labour Relations Adjudication | 1,014 | 900 | 935 | 942 | 985 | 1,005 |
| Labour Mediation | 1,239 | 1,103 | 1,141 | 1,236 | 1,291 | 1,312 |
| **MINISTRY EXPENSE** | 976,414 | 1,031,374 | 1,008,040 | 1,054,459 | 1,064,337 | 1,067,954 |

## Ministry Statement of Operations

*(thousands of dollars)*

| | Comparable 1999-2000 Actual | Comparable 2000-01 Budget | Comparable 2000-01 Prelim. Actual | 2001-02 Estimates | 2002-03 Target | 2003-04 Target |
|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | |
| Transfers from Government of Canada | 408,489 | 398,279 | 433,696 | 399,116 | 406,625 | 400,061 |
| Investment Income | - | 1 | - | - | - | - |
| Premiums, Fees and Licences | 220 | 270 | 270 | 270 | 270 | 270 |
| Other | 12,913 | 13,630 | 12,540 | 12,540 | 12,800 | 12,800 |
| **MINISTRY REVENUE** | 421,622 | 412,180 | 446,506 | 411,926 | 419,695 | 413,131 |
| **EXPENSE** | | | | | | |
| **Program** | | | | | | |
| Supports for Independence | 276,820 | 297,468 | 273,926 | 283,811 | 261,135 | 256,188 |
| Assured Income for Severely Handicapped | 267,869 | 295,789 | 303,452 | 355,266 | 349,696 | 357,117 |
| Widows Pension | 8,745 | 9,300 | 8,500 | 8,500 | 8,500 | 8,500 |
| Child Health Benefits | 11,104 | 14,666 | 15,666 | 16,966 | 17,966 | 17,966 |
| Shelters for Homeless Adults | 9,350 | 10,023 | 11,877 | 12,870 | 13,083 | 13,311 |
| Income Support - Program Support/Delivery | 69,274 | 70,306 | 72,633 | 74,875 | 77,561 | 76,739 |
| Labour Market Development Agreement | 94,673 | 98,946 | 78,782 | 83,620 | 81,957 | 82,086 |
| Skills Development | 102,657 | 103,000 | 104,093 | 108,000 | 108,000 | 108,000 |
| Employment Initiatives | 21,306 | 18,525 | 18,271 | 19,834 | 19,834 | 19,908 |
| Employment Preparations | 24,035 | 26,534 | 24,472 | 26,334 | 26,334 | 26,369 |
| Youth Connections | 5,214 | 6,200 | 6,274 | 7,400 | 7,400 | 7,400 |
| Support for Adult Learners - Program Delivery | 26,685 | 25,586 | 28,852 | 28,968 | 29,434 | 29,957 |
| Workplace Information | 2,650 | 3,484 | 3,336 | 4,134 | 4,174 | 4,258 |
| Workplace Health and Safety | 6,850 | 7,206 | 7,884 | 8,799 | 8,874 | 9,108 |
| Employment Standards | 4,127 | 4,430 | 4,600 | 4,924 | 5,003 | 5,105 |
| Labour Relations Board | 2,253 | 2,003 | 2,077 | 2,178 | 2,277 | 2,317 |
| Personnel Administration Office | 7,483 | 7,773 | 7,773 | 7,944 | 8,059 | 8,203 |
| Support to Dependent Adults | 4,876 | 5,146 | 5,500 | 5,568 | 5,622 | 5,695 |
| Ministry Support Services | 29,260 | 24,318 | 25,835 | 29,188 | 29,348 | 29,647 |
| Valuation Adjustments and Other Provisions | 1,183 | 671 | 4,237 | (34,720) | 80 | 80 |
| **MINISTRY EXPENSE** | 976,414 | 1,031,374 | 1,008,040 | 1,054,459 | 1,064,337 | 1,067,954 |
| Gain (Loss) on Disposal of Capital Assets | - | - | - | - | - | - |
| **NET OPERATING RESULT** | (554,792) | (619,194) | (561,534) | (642,533) | (644,642) | (654,823) |

## Consolidated Net Operating Result

*(thousands of dollars)*

| | Comparable 1999-2000 Actual | Comparable 2000-01 Budget | Comparable 2000-01 Prelim. Actual | 2001-02 Estimates | 2002-03 Target | 2003-04 Target |
|---|---|---|---|---|---|---|
| Ministry Revenue | 421,622 | 412,180 | 446,506 | 411,926 | 419,695 | 413,131 |
| *Inter-ministry consolidation adjustments* | - | - | - | - | - | - |
| **Consolidated Revenue** | 421,622 | 412,180 | 446,506 | 411,926 | 419,695 | 413,131 |
| Ministry Program Expense | 976,414 | 1,031,374 | 1,008,040 | 1,054,459 | 1,064,337 | 1,067,954 |
| *Inter-ministry consolidation adjustments* | - | - | - | - | - | - |
| **Consolidated Program Expense** | **976,414** | **1,031,374** | **1,008,040** | **1,054,459** | **1,064,337** | **1,067,954** |
| Gain (Loss) on Disposal of Capital Assets | - | - | - | - | - | - |
| **CONSOLIDATED NET OPERATING RESULT** | (554,792) | (619,194) | (561,534) | (642,533) | (644,642) | (654,823) |